

Dept of Public Defense Budgets

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Public Defense, Department of

Mission Statement

Provide units and equipment to protect life and property and come to the aid of Iowans in a time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

Description

The Iowa National Guard is a dynamic organization operating in an ever-changing environment. The Iowa Army and Air National Guard are organized under Departments of the Army and Air Force tables of organization and equipment, and are trained and equipped in accordance with Department of Defense policies. Our primary purpose is to train and be able to deploy combat ready organizations and units to respond to war and national emergencies. The Iowa National Guard is one of the primary organizations in state government for responding to and mitigating emergency

situations in Iowa. Through the National Guard's unique peacetime status of being under the state governor's control that is provided by the U.S. Constitution, the National Guard is a primary response force for dealing with emergencies and natural and man-made disasters that may occur in the state. We have over one hundred units statewide that are trained and equipped to perform a federal wartime mission and are available to respond to the needs of the citizens of Iowa. We are Citizen Soldiers and Airmen who live amongst every community in Iowa who respond in a time of need of the National Guards three key missions (federal, state, and community). Our primary mission is at home within our communities and State but we will respond to the Nation needs if so called upon. We have proven to be able to work simultaneously with Federal, State, and Local agencies to accomplish the mission at hand. The Iowa National Guard has proudly served the Great State of Iowa for over 150 years and we are honored to continue our service to our communities and State.

Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Available Federal Active Duty	98	33	33	33	33	33
Percent of Armory & Facility Utilization	90	90	90	90	90	90
Percent of Civilian Employment Reintegration	95	95	95	95	95	95
Percent of Units Meeting Minimum Readiness Goals	94	80	80	80	80	80
Percentage of Air Nat'l Guard Units Mission Capable	100	100	100	100	100	100

Financial Summary

Object Category	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
State Appropriations	6,710,624	7,149,122	6,899,122	6,605,910	6,899,122	6,605,910
Receipts from Other Entities	36,427,540	40,708,599	40,528,815	40,528,815	40,528,815	40,528,815
Interest, Dividends, Bonds & Loans	261	150	150	150	150	150
Refunds & Reimbursements	447,743	250,715	250,715	250,715	250,715	250,715
Sales, Rents & Services	1,446,649	1,088,344	1,091,002	1,091,002	1,091,002	1,091,002
Miscellaneous	11,322	10,300	10,300	10,300	10,300	10,300
Beginning Balance and Adjustments	1,266,811	1,239,772	1,445,440	1,345,440	1,477,302	1,427,302
Total Resources	46,310,949	50,447,002	50,225,544	49,832,332	50,257,406	49,914,194
Expenditures						
Personal Services	21,854,090	22,823,085	22,823,084	22,823,084	22,823,084	22,823,084
Travel & Subsistence	422,514	281,166	281,165	281,165	281,165	281,165
Supplies & Materials	1,153,135	1,063,582	1,041,782	1,041,782	1,041,782	1,041,782
Contractual Services and Transfers	10,748,081	10,307,974	10,094,021	10,044,021	10,089,021	10,044,021
Equipment & Repairs	1,280,464	728,830	690,329	690,329	690,329	690,329
Claims & Miscellaneous	120,665	127,751	127,751	127,751	127,751	127,751
Licenses, Permits, Refunds & Other	36,963	37,933	37,933	37,933	37,933	37,933
State Aid & Credits	6,859	3,625	5,000	5,000	5,000	5,000
Plant Improvements & Additions	9,447,690	13,727,616	13,647,177	13,647,177	13,647,177	13,647,177
Budget Adjustments	0	0	0	(293,212)	0	(293,212)
Reversions	717	0	0	0	0	0
Balance Carry Forward	1,239,771	1,345,440	1,477,302	1,427,302	1,514,164	1,509,164
Total Expenditures	46,310,950	50,447,002	50,225,544	49,832,332	50,257,406	49,914,194
Full Time Equivalents						
	254	260	260	260	260	260

Appropriations from General Fund

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Public Defense, Department of	6,554,478	6,554,478	6,554,478	6,261,266	6,554,478	6,261,266
Compensation and Expense	156,146	344,644	344,644	344,644	344,644	344,644
Total Public Defense, Department of	6,710,624	6,899,122	6,899,122	6,605,910	6,899,122	6,605,910

Appropriations from Other Funds

Appropriations	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Gold Star Museum	0	250,000	0	0	0	0
Total Public Defense, Department of	0	250,000	0	0	0	0

Appropriations Detail

Public Defense, Department of

General Fund

Appropriation Description

The Iowa Department of Public Defense's Military Division has three Missions:

1. Federal Mission: Provide combat ready units in support of the National Military Strategy

2. State Mission: Provide units and equipment to protect life and property and come to the aid of Iowans in time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

3. Community Mission: Participate in community programs that add value to our communities, to Iowa, and to America while becoming true role models and making our communities safe and a better place to raise our families.

Public Defense, Department of Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	2,377	717	0	0	0	0
Appropriation	6,554,478	6,554,478	6,554,478	6,261,266	6,554,478	6,261,266
Federal Support	35,964,277	39,349,349	39,271,594	39,271,594	39,271,594	39,271,594
Intra State Receipts	0	18,000	18,000	18,000	18,000	18,000
Gov Fund Type Transfers - Other Agencies	464,721	1,203,120	1,203,120	1,203,120	1,203,120	1,203,120
Refunds & Reimbursements	309,853	238,515	238,515	238,515	238,515	238,515
Sale Of Equipment & Salvage	261,628	0	0	0	0	0
Rents & Leases	61,848	60,000	60,000	60,000	60,000	60,000
Other Sales & Services	13,515	12,000	12,000	12,000	12,000	12,000
Other	53	0	0	0	0	0
Total Resources	43,632,752	47,436,179	47,357,707	47,064,495	47,357,707	47,064,495
Expenditures						
Personal Services-Salaries	21,092,484	21,972,148	21,972,147	21,972,147	21,972,147	21,972,147
Personal Travel In State	170,014	125,511	125,510	125,510	125,510	125,510
State Vehicle Operation	133,118	81,929	81,929	81,929	81,929	81,929
Depreciation	71,673	8,296	8,296	8,296	8,296	8,296
Personal Travel Out of State	43,109	62,230	62,230	62,230	62,230	62,230
Office Supplies	19,466	23,937	23,937	23,937	23,937	23,937
Facility Maintenance Supplies	591,679	616,446	616,446	616,446	616,446	616,446
Equipment Maintenance Supplies	276,506	215,169	215,169	215,169	215,169	215,169
Professional & Scientific Supplies	46,156	20,957	20,957	20,957	20,957	20,957
Housing & Subsistence Supplies	3,804	3,268	3,268	3,268	3,268	3,268
Ag., Conservation & Horticulture Supply	25,125	35,791	35,791	35,791	35,791	35,791
Other Supplies	30,051	30,539	28,739	28,739	28,739	28,739
Printing & Binding	76	103	103	103	103	103
Uniforms & Related Items	44,263	46,031	46,031	46,031	46,031	46,031
Postage	(517)	4,500	4,500	4,500	4,500	4,500
Communications	733,605	713,798	713,798	713,798	713,798	713,798

Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Rentals	120,274	133,057	130,807	130,807	130,807	130,807
Utilities	3,296,343	3,324,648	3,329,148	3,329,148	3,329,148	3,329,148
Professional & Scientific Services	860,660	834,556	834,556	834,556	834,556	834,556
Outside Services	2,322,231	2,189,990	2,149,989	2,149,989	2,149,989	2,149,989
Intra-State Transfers	0	100	100	100	100	100
Advertising & Publicity	1,881	652	652	652	652	652
Outside Repairs/Service	2,645,596	1,683,982	1,683,982	1,683,982	1,683,982	1,683,982
Reimbursement to Other Agencies	297,719	267,623	267,622	267,622	267,622	267,622
ITS Reimbursements	73,460	80,000	80,000	80,000	80,000	80,000
IT Outside Services	11,527	500	500	500	500	500
Gov Fund Type Transfers - Attorney General Services	30,214	30,000	30,000	30,000	30,000	30,000
Gov Fund Type Transfers - Auditor of State Services	2,891	13,216	13,216	13,216	13,216	13,216
Gov Fund Type Transfers - Other Agencies Services	12,167	575,071	576,870	576,870	576,870	576,870
Equipment	307,575	58,134	58,134	58,134	58,134	58,134
Office Equipment	0	100	100	100	100	100
Equipment - Non-Inventory	643,542	527,698	487,698	487,698	487,698	487,698
IT Equipment	226,508	108,814	108,097	108,097	108,097	108,097
Other Expense & Obligations	43,520	43,251	43,251	43,251	43,251	43,251
Licenses	34,679	36,956	36,956	36,956	36,956	36,956
Refunds-Other	693	1	1	1	1	1
Capitals	9,419,227	13,567,177	13,567,177	13,567,177	13,567,177	13,567,177
Balance Carry Forward (Approps)	717	0	0	0	0	0
Reversions	717	0	0	0	0	0
Recommendation Adjustment	0	0	0	(293,212)	0	(293,212)
Total Expenditures	43,632,752	47,436,179	47,357,707	47,064,495	47,357,707	47,064,495

Compensation and Expense

General Fund

Appropriation Description

The Compensation and Expense account is a standing unlimited appropriation which is used when the National

Guard is called into Active State Service. Active State Service is service in support of the State for incidents of public disaster, riot, rescue, tornado cleanup, floods, or as a work force when public employees strike. (29A.8)

Compensation and Expense Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	344,644	344,644	344,644	344,644	344,644	344,644
Estimated Revisions	(188,498)	0	0	0	0	0
Intra State Receipts	0	1	1	1	1	1
Refunds & Reimbursements	126,048	0	0	0	0	0
Total Resources	282,194	344,645	344,645	344,645	344,645	344,645
Expenditures						
Personal Services-Salaries	155,566	192,395	192,395	192,395	192,395	192,395
Personal Travel In State	1,253	1,000	1,000	1,000	1,000	1,000
Postage	203	250	250	250	250	250
Rentals	64,078	75,000	75,000	75,000	75,000	75,000
Gov Fund Type Transfers - Other Agencies Services	480	500	500	500	500	500
Claims	60,614	75,500	75,500	75,500	75,500	75,500
Total Expenditures	282,194	344,645	344,645	344,645	344,645	344,645

Gold Star Museum

Rebuild Iowa Infrastructure Fund

Appropriation Description

Gold Star Museum

Gold Star Museum Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	0	100,000	0	50,000	0
Appropriation	0	250,000	0	0	0	0
Total Resources	0	250,000	100,000	0	50,000	0
Expenditures						
Professional & Scientific Services	0	50,000	25,000	0	25,000	0
Outside Services	0	50,000	25,000	0	20,000	0
Outside Repairs/Service	0	148,000	0	0	0	0
Equipment	0	1,000	0	0	0	0
Equipment - Non-Inventory	0	1,000	0	0	0	0
Balance Carry Forward (Approps)	0	0	50,000	0	5,000	0
Total Expenditures	0	250,000	100,000	0	50,000	0

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Public Defense, Department of	2,396,004	2,416,178	2,423,192	2,423,192	2,505,054	2,505,054
Counterdrug Asset Forfeiture	48,762	53,412	52,300	52,300	52,450	52,450
National Guard Facilities Improvement Fund	2,033,321	2,054,539	2,038,402	2,038,402	2,102,704	2,102,704
Military Operations Fund	234,510	230,722	253,610	253,610	271,020	271,020
Ing Morale, Welfare & Rec. Fund	6,313	6,315	6,315	6,315	6,315	6,315
Gifts & Contributions	61,983	60,125	61,500	61,500	61,500	61,500
Housing Rental Deposits	11,115	11,065	11,065	11,065	11,065	11,065